

## **LIBRARY**

The Library's mission is to respond to the literary, educational and informational needs of a diverse community by providing and promoting up-to-date resources, collections and referrals that match community interests, nurture a love of books and stories, and represent a broad range of views within an inviting and safe environment.

**REFERENCE MATERIALS AND PUBLIC SERVICES** - Circulation and reference services are provided 53 hours per week by four full-time and seven part-time staff. After-school homework help is offered in the Children's room five days a week by trained volunteers and interns from Columbia Union College. Resources include Internet access and word-processing, DVD and CD-Rom reference tools, and research databases available to cardholders in the Library or through the City's website. The Library's catalog is available over the Internet.

**CIRCULATION AND MATERIALS ACCESS** - The collection of the Library includes adult and children's books for recreation and research, magazines, audiotapes (books on tape and language instruction) and both music and books on CD. The Children's collection includes bi-lingual and foreign language titles in Spanish and French, and our selection of Spanish language books for adults is small but growing.

**CHILDREN'S PROGRAMS** - Special programs are offered year-round to audiences of school age and pre-school age children, parents and caregivers, teens and adults. Up to 10,000 people attend more than 300 Library- sponsored programs each year. Our Tuesday morning "Circle Time" attracts up to 100 preschoolers and care givers, and weekly poetry visits to elementary school classes provide a valuable link between the Library and the schools.

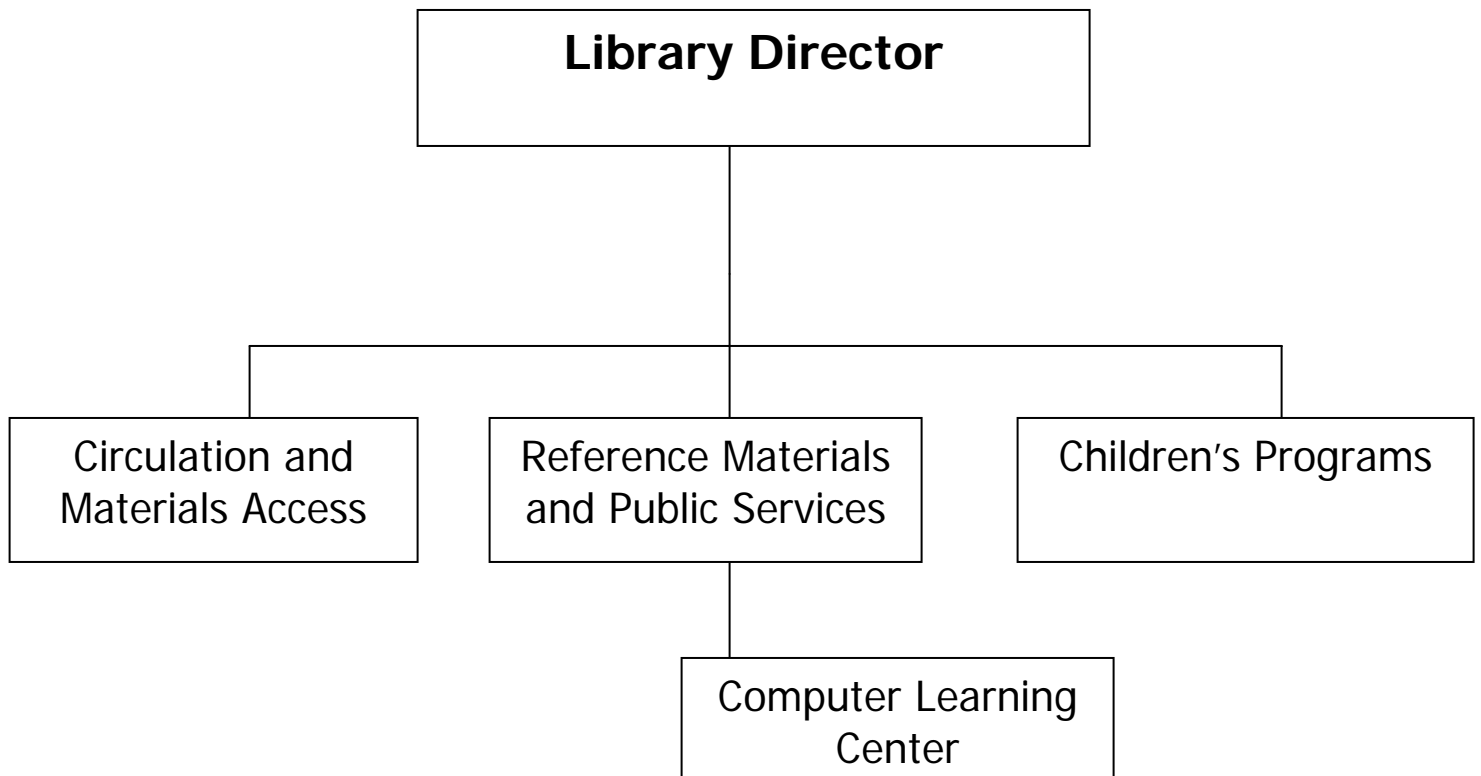
**COMPUTER LEARNING CENTER** - Two computer rooms in the new Community Center are operated and managed by the Library. Twenty workstations are used primarily for public access seven days a week, with after-school times set aside for elementary age children. The "Teaching" and "Quiet" rooms offer Internet, word processing, spreadsheets and more to users of all ages. The Library also maintains four workstations in the Senior Room but activities in this room are under the jurisdiction of the Recreation Department.

### **Budget Comments**

The proposed budget is \$58,294 or 6.6 % higher than budgeted expenditures for FY07.

Personnel costs are up by \$39,431 compared to FY07.

Worker's compensation costs previously accounted for in each departmental budget are now included in the non-departmental section of the budget.







# **FY 2008 BUDGET SUMMARY - LIBRARY**

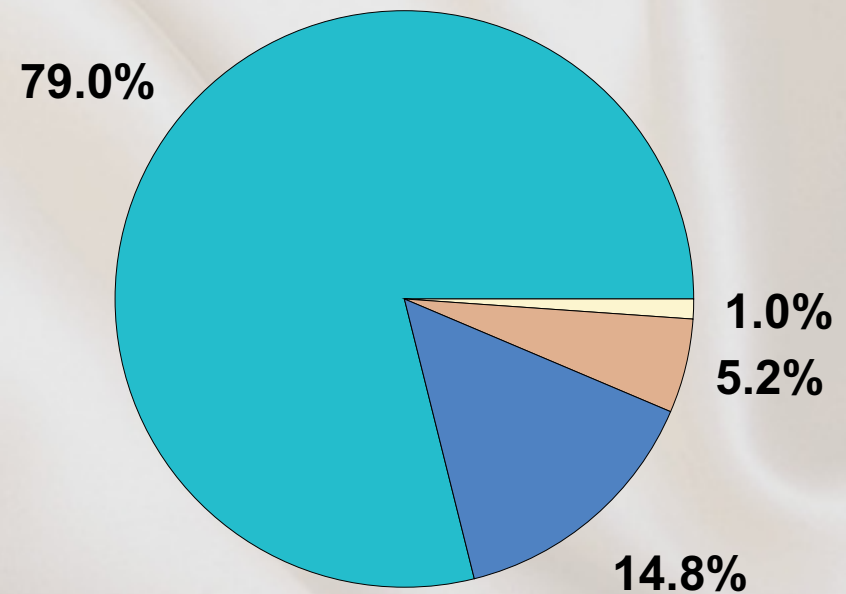
<b><u>Division</u></b>	<b><u>Audited FY04</u></b>	<b><u>Audited FY05</u></b>	<b><u>Audited FY06</u></b>	<b><u>Budgeted FY07</u></b>	<b><u>Estimated FY07</u></b>	<b><u>Proposed FY08</u></b>
<b>Library</b>						
Personnel Costs	569,954	604,523	631,050	645,048	637,158	677,956
Supplies	99,903	106,297	121,765	123,181	128,953	132,129
Services and Charges	11,862	11,236	14,890	26,064	26,581	37,148
Miscellaneous	3,499	4,565	4,364	5,460	8,460	7,960
Total--Library	685,218	726,621	772,069	799,753	801,152	855,193
<b>Computer Learning Center</b>						
Personnel Costs	0	0	27,502	56,721	56,319	63,244
Supplies	0	0	6,798	14,289	7,100	6,824
Services and Charges	0	0	0	8,291	8,359	12,087
Miscellaneous	0	0	0	1,000	500	1,000
Total--Computer Learning Center	0	0	34,300	80,301	72,278	83,155
<b>TOTAL--LIBRARY</b>	<b>685,218</b>	<b>726,621</b>	<b>806,369</b>	<b>880,054</b>	<b>873,430</b>	<b>938,348</b>

# FY 08 Budget

## Library By Cost Center

**TOTAL = \$938,348**

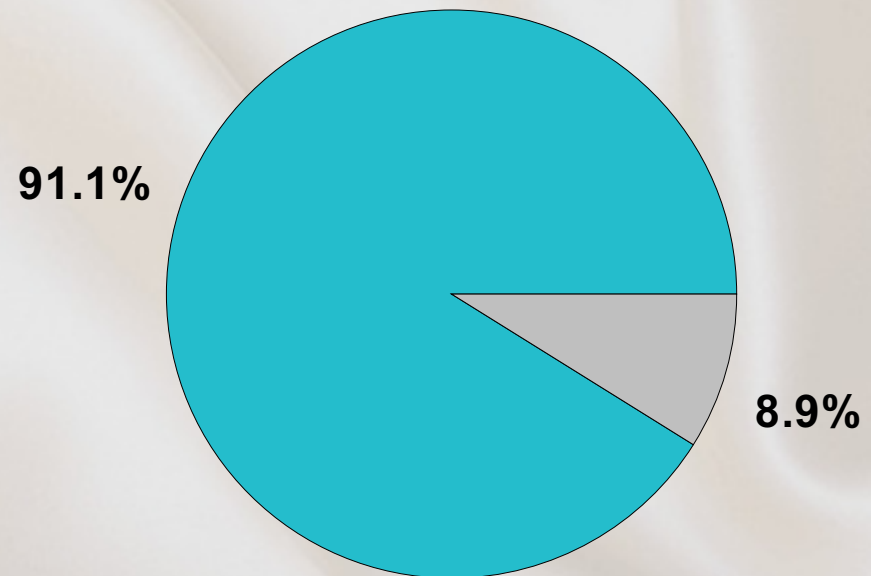
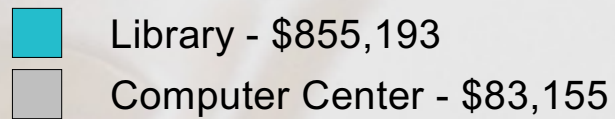
	Personnel - \$741,200
	Supplies - \$138,953
	Svcs & Charges - \$49,235
	Misc - \$8,960



# FY 08 Budget

## Library By Division

**TOTAL = \$938,348**



# FY 08 Budget

## Library By Use

**TOTAL = \$938,348**

